

(5)

2586, 3353, 06302009

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

New Orleans City Park Improvement Association

NAME AND BRIEF NARRATIVE OF PROGRAM:

To provide utilities and trash services for the patrons and administration of the Park.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

Enhance the experience for visitors by having well lit facilities and water and electrical services necessary for patrons and administration of the Park. The trash and debris removal services will provide patrons with a clean environment to recreate and enjoy the Park.

2. Program Objective(s) (*Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. Provide utilities to keep the park functional for programs and activities for 5 months.
2. Provide cleaning services to remove trash and debris from the park for 12 months.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Make timely payments to company(ies) providing electricity so patron will enjoy uninterrupted services.
2. Monitor services provided so the Park and patrons are receiving the highest quality.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Number of months utilities provided to the Park.
2. Number of months of cleaning services provided for the Park.

**ATTACHMENT B**  
**Page 1**  
**Project Budget (2008-09)**  
**Act 19 of 2008**

20-945

**New Orleans City Park Improvement Association**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

	<b><u>Amounts</u></b>
1. Catering	\$1,488,785
2. Amusement Rides/Concessions	\$1,637,750
3. Botanical Gardens	\$ 629,875
4. Stadium	\$ 269,750
5. Development	\$ 219,000
6. Leased Facilities	\$ 98,250
7. Celebration in the Oaks	\$ 786,000
8. Tennis	\$ 141,694
9. Parkview Café	\$ 593,400
10. Various donations and interest income	\$ 6,000
11. State Treasury Appropriation	\$ 190,000
12. CRT -Executive Budget Appropriation	\$3,559,400
<b>Total all sources</b>	<b><u>\$9,619,904</u></b>

**Anticipated Expenses**

**Expense Categories**

	<b><u>Total Amount</u></b>	<b><u>Amount Line Item</u></b>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$ 3,668,660	\$
Related Benefits (employer share)	\$531,578	\$
Travel	\$	\$
Operating Services:		
Advertising	\$50,000	\$
Printing	\$	\$
Insurance	\$1,137,517	\$
Maintenance of auto, movable property	\$25,000	\$
Maintenance of building and grounds	\$205,395	\$
Rentals	\$18,000	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$24,000	\$
Postage	\$10,000	\$
Utilities	\$300,000	\$125,000
Other	\$829,973	\$
Office Supplies	\$285,681	\$
Professional & Contract Services	\$1,181,210	\$ 65,000
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$1,352,890</u>	<u>\$</u>
<b>Total Use of the Appropriation</b>	<b><u>\$9,619,904</u></b>	<b><u>\$ 190,000</u></b>

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B). All numbers must be rounded to the nearest dollar*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement

# ATTACHMENT B

Page 2

## Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: New Orleans City Park Improvement Association

Name of Program: Beautification & Improvement of the New Orleans City

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: New Orleans City Park Improvement Association

Name of Program: Beautification & Improvement of the New Orleans City

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
STD Waste and Debris Services, LLC	trash pickup, street cleaning, and dumpster services	65,000.00	65,000.00

Totals

\$ 65,000.00

\$ 65,000.00

# ATTACHMENT B

Page 4

## Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: New Orleans City Park Improvement Association

Name of Program: Beautification & Improvement of the New Orleans City

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
N/A		
Total – Should agree with Attachment B, page 1		